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CITY OF HAMILTON



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GOVERNMENT DOCUMENTS

5 YEAR CAPITAL BUDGET PROGRAM



FOR THE YEARS 1975-1979

THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1975 COUNCIL

MAYOR

Victor K. Copps

BOARD OF CONTROL

V. J. Agro
R. M. Morrow

J. A. Bethune
J. A. Campbell

ALDERMEN

Ward 1 - D. A. Carson
R. Swanborough

Ward 3 - P. O. Valeriano
Mrs. P. Ford

Ward 5 - R. Wheeler
F. A. Lombardo

Ward 7 - W. F. Scandlan
H. Merling

Ward 2 - W. M. McCulloch
C. Cupido

Ward 4 - D. T. Lawrence
D. Gray

Ward 6 - J. Stowe
I. Stout

Ward 8 - J. MacDonald
K. M. Edge

OFFICERS OF THE TREASURY

Jack C. Jaggard, A.P.A.
Treasurer and Commissioner of Finance

Webster H. McFarland, R.I.A.
Deputy Treasurer and Deputy Commissioner of Finance

Edward C. Matthews, C.A.
Comptroller

Leslie W. Selby, M.B.A.
Director of Systems and Data Processing

John Beveridge, R.I.A.
Treasury Officer

James F. Meston
Treasury Officer

AUDITORS

MacGillivray & Co.
Chartered Accountants

CITY OF HAMILTON CAPITAL BUDGET PROGRAM 1975-1979

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CITY OF HAMILTON
REPORT OF THE BOARD OF CONTROL

To the Council of The Corporation of the City of Hamilton.

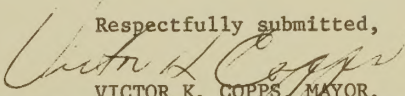
Members of Council:-

The Board of Control presents its FIFTH Report and respectfully recommends:-

1. That a 5 mill capital levy be incorporated into the 1975 current estimates.
2. That debt charges shall not exceed 25% of the adjusted municipal levy.
3. That the Municipal Capital Budget Program for 1975-1979 as submitted, be approved and forwarded to the Regional Council of Hamilton-Wentworth for submission to the Ontario Municipal Board for approval.
4. That leave be granted to introduce the following Bill:-
 - (a) Bill No. 47 -- By-law to Confirm Proceedings of the Council of The Corporation of the City of Hamilton at its Meeting held on the 18th day of February, A.D., 1975.

J. R. Jones, Secretary,
January 29, 1975.

Respectfully submitted,


VICTOR K. COPPS, MAYOR,
CHAIRMAN, BOARD OF CONTROL.

The Fifth Report of the Board of Control, as submitted, was approved by Council on February 18th, 1975.

E. A. Simpson,
City Clerk.

City of Hamilton
Treasury

City Hall, Hamilton, Ontario
Friday, February 7, 1975

His Worship Mayor Victor K. Copps, and
Members of the Board of Control

The Provisional Capital Budget for the years 1975 to 1979 inclusive, was presented to you for your consideration on January 29th by the Capital Budget Committee composed of Controller V. J. Agro, Mr. W. Phillips, City Engineer, Mr. D. Lychak, Director of Local Planning, Mr. R. Desjardins, Traffic Commissioner, Mr. K. A. Rouff, City Solicitor, Mr. W. H. McFarland, Deputy Treasurer and Deputy Commissioner of Finance and Secretary of the Committee and Mr. J. C. Jaggard, Treasurer and Commissioner of Finance and Chairman of the Committee.

This is the twenty-first consecutive annual Capital Budget and is a continuation of the policy of carefully controlling the capital expenditures required to ensure continuing availability and capability of both the physical, social and cultural facilities necessary to the progress of Hamilton.

The precepts which guided the Committee were that:

1. The project is required, either to provide proper physical facilities or to provide added facilities for the social and cultural needs of the community.
2. There will continue to be a capital levy from current funds of at least 5 mills annually.
3. That debt charges shall not exceed 25% of the adjusted municipal levy.

It should be noted that in order to develop a base for the estimated municipal tax levy, comparable to prior years, the Committee has agreed with my recommendation that the levy be considered to be the municipal realty and business taxes, the supplementary taxes and payments in lieu of taxes, the resource equalization grant and the general support grant.

The first draft of the proposed capital spending, analysed by function, submitted to the Capital Budget Committee for consideration, is shown below, exclusive of education:

<u>Function</u>	<u>Net Remaining Expenditure to be Financed</u>		
	<u>Percentage</u>		<u>Municipal Portion</u>
	<u>Amount</u> (000's)	<u>Total</u>	
General Government	\$ 8,956	9.836%	10.264%
Urban Renewal	1,359	1.493	1.558
Protection to Persons and Property	1,690	1.856	1.937
Public Works	31,368	34.450	35.951
Sanitation and Waste Removal	1,200	1.318	1.375
Recreation and Community Services	10,984	12.063	12.589
Municipal Services - Corporation's Portion	4,296	4.718	4.924
Hospitals	280	.308	.321
Libraries	9,636	10.583	11.044
Parks	4,158	4.567	4.765
Parking Authority	4,900	5.381	5.616
Contingency	8,425	9.253	9.656
	<u>\$87,252</u>	<u>95.826%</u>	<u>100.000%</u>
Municipal Services - Owners' Portion	<u>\$ 3,801</u>	<u>4.174%</u>	
	<u>\$91,053 *</u>	<u>100.000%</u>	

* It should be noted that in this analysis, the totals shown are before application of the Capital Levies (at 5 mills annually) totalling

\$19,839,000

The first draft of the Budget, after deducting the 5 mill capital levy is shown below in summary:

<u>First Draft</u> (000's)				
<u>Municipal - Net</u>		Percentage of Levy Required for Debt Charges	<u>Self- Sustaining (Municipal Services - Owners' Portion) - Net</u>	<u>Total</u>
<u>Year</u>	<u>Amount</u>			
1975	\$ 15,687	19.084%	\$ 651	\$ 16,338
1976	14,071	21.322	775	14,846
1977	15,213	23.619	775	15,988
1978	13,024	25.356	800	13,824
1979	9,418	26.201	800	10,218
	<u>\$ 67,413</u>		<u>\$ 3,801</u>	<u>\$ 71,214</u>
1980		26.228%		
1980 and after*	<u>\$ 4,350</u>			<u>\$ 4,350</u>

* For completion of projects in the 1975-1979 portion of the Budget.

The debt charges have been calculated at an interest rate of 10½% throughout. Any change in interest rates will of course have an effect on the Capital Budget.

In order that the Board might be made aware graphically of the changes made to the Budget, this Provisional Capital Budget was presented as originally printed, with the changes made by the Committee shown in red.

The resultant revised Provisional Capital Budget for Municipal and Municipal Services is shown below by analysis of functions and in summary of amounts to be financed, together with an indication of the estimated effect on mill rates required for debt service and after taking into account the capital levy of 5 mills.

Analysis by Function

<u>Function</u>	<u>Amount</u> (000's)	<u>Net Remaining Expenditure to be Financed</u>	
		<u>Percentage</u>	<u>Municipal Portion</u>
General Government	\$ 6,646	8.159%	8.558%
Urban Renewal	1,359	1.668	1.750
Protection to Persons and Property	1,690	2.075	2.176
Public Works	25,640	31.475	33.016
Sanitation and Waste Removal	1,200	1.473	1.545
Recreation and Community Services	10,208	12.531	13.145
Municipal Services - Corporation's Portion	4,296	5.274	5.532
Hospitals	280	.344	.360
Libraries	9,636	11.829	12.408
Parks	3,345	4.106	4.307
Parking Authority	4,135	5.076	5.324
Contingency	9,225	11.324	11.879
	<u>\$ 77,660</u>	<u>95.334%</u>	<u>100.000%</u>
Municipal Services - Owners' Portion	<u>\$ 3,801</u>	<u>4.666%</u>	
	<u>\$ 81,461 *</u>	<u>100.000%</u>	

* It should be noted that in this analysis, the totals shown are before application of the Capital Levies (at 5 mills annually) totalling \$19,839,000.

(000's)

<u>Municipal - Net</u>		<u>Self-Sustaining (Municipal Services - Owners' Portion) - Net</u>		<u>Total</u>
<u>Year</u>	<u>Amount</u>	<u>Percentage of Levy Required for Debt Charges</u>		
1975	\$ 14,148	19.084%	\$ 651	\$ 14,799
1976	13,016	20.885	775	13,791
1977	9,701	22.941	775	10,476
1978	9,928	23.339	800	10,728
1979	11,028	23.574	800	11,828
	<u>\$ 57,821</u>		<u>\$ 3,801</u>	<u>\$ 61,622</u>
1980		24.115%		
1980 and after*	<u>\$ 9,257</u>			<u>\$ 9,257</u>

* For completion of projects in the 1975-1979 portion of the Capital Budget.

Estimated Mill Rates for Debt Charges

<u>Year</u>	<u>Municipal</u>	<u>Increase over Prior Year</u>
*1974	8.7	
1975	10.1	1.4 +
1976	11.4	1.3 +
1977	12.9	1.5 +
1978	13.5	0.6 +
1979	14.1	0.6 +
1980	14.9	0.8 +

* Actual

For the information of the Board, the Budget includes provision for the Trade-Convention Centre and a new Main Library.

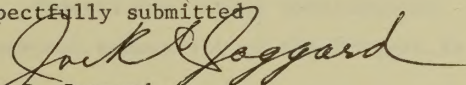
The Committee, because of possible increased costs for projects in the 1975-1979 portion of the Budget, have included a general contingency item of \$1,000,000 each year. If increased costs are encountered, this could prevent the postponement of projects with high 1975 to 1979 priorities. An additional contingency has been provided in 1975 of \$4,725,000, the purposes of which will be discussed with the Board.

The Committee recommends:

1. That the policy of providing annually a capital levy of at least 5 mills in the current estimates for capital purposes be continued.
2. That debt charges shall not exceed 25% of the adjusted municipal levy.
3. That this Capital Budget program be endorsed and forwarded to Council for approval, for submission to and consideration by the Ontario Municipal Board, through the Regional Council.

Subject to the foregoing, the Capital Budget Committee and the Board of Control are of the opinion, with which I agree, that the Capital Budget, as submitted, represents within the financial capabilities of the City, the best possible program of capital projects for the progress of the City, both physically, socially and culturally.

Respectfully submitted


 Jack C. Jaggard
 Chairman, Capital Budget Committee
 and Treasurer and Commissioner of Finance

CAPITAL BUDGET 1975-1979

ASSUMPTIONS AND NOTATIONS

(1) Assumptions -

Population	- Increase per annum	.50 per cent
Assessment	- Increase per annum	2.75 per cent
Tax Levy	- Increase per annum Municipal	6.00 per cent
Interest Rates	- Per annum - Urban Renewal	
	North End	5 3/4 Per cent
	Downtown	7 7/8 Per cent
	York Street	7 3/4 Per cent
	- Local Improvements	10 1/2 Per cent
	- Other Municipal	10 1/2 Per cent
Term of Debentures	- Roadway and Sidewalk Reconstruction	10 Years
	- Urban Renewal, City's Share and Municipal Services	15 Years
	- Other Municipal	20 Years

(2) Notations on Subsidies or Other Receipts -

BE	Board of Education	GCF	Grade Crossing Fund
C	City's Portion - Urban Renewal	HRCA	Hamilton Region Conservation Authority
CC	Community Centres Act	HTC	Hamilton Tennis Club
CF	Current Funds	LS	Land Sales
CFW	Current Funds - Water Works	P	Provincial Contribution
CL	Capital Levy	PR	Parking Reserve
CMH	Central Mortgage Loan	PS	Public Subscription
COM	Commutations	RPP	Reserve for Property Purchases
CSA	Cost Sharing Agreements	RRC	Railroad Contribution
D	Debentured	RS	Roadway Subsidy
EPCA	Elderly Persons Centres Act	URF	Urban Renewal - Federal
F	Federal Contributions	URP	Urban Renewal - Provincial
F/P	Federal/Provincial Contribution		

(3) The intended scheduling of the Project is shown in Columns 3 and 4.

(4) The Column "1980 and After" will only include the financing required to complete a project commenced in the years 1975 to 1979 inclusive. Projects scheduled for commencement in 1980 or after are shown on a separate list. (See Index for page number).

CAPITAL BUDGET PROGRAM 1975 - 1979
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT JAN 28, 1975
(000'S)

*** S U M M A R Y ***

		***** F I N A N C I N G *****				***** ANALYSIS OF REQUIREMENTS		1975 TO 1979 *****					
DESCRIPTION		GROSS SUBSIDIES COST AND OTHER		PREVIOUSLY OBTAINED	1980 & AFTER	1975- 1979	AUTHOR -IZED	CONTEM PLATED	1975	1976	1977	1978	1979
CONTROL	01 MUNICIPAL												
SECTION	01 GENERAL												
	010 GENERAL GOVERNMENT	19,109	11,363	1,100		6,646	2,463	4,183	3,200	1,746	650	350	700
	TOTAL SECTION 01	19,109	11,363	1,100		6,646	2,463	4,183	3,200	1,746	650	350	700
SECTION	02 URBAN RENEWAL												
	020 NORTH END	9,245	6,900	1,818		527	527		527				
	021 NORTH END RECOVERIES	1,120-	840-			280-	280-		280-				
	TOTAL NORTH END	8,125	6,060	1,818		247	247		247				
	022 LLOYD D. JACKSON SQUARE	29,266	21,926	6,103		1,237	1,237		1,237				
	023 LLOYD D. JACKSON SQUARE RECOVERIES	679-	510-			169-	169-		169-				
	TOTAL SQUARE	28,587	21,416	6,103		1,068	1,068		1,068				
	024 YORK STREET	7,156	5,417	1,258		481	481		370	111			
	025 YORK STREET RECOVERIES	766-	285-			481-	481-		481-				
	026 YORK STREET RECOVERIES	1,204-				1,204-	1,204-		1,204-				
	100 PER CENT CITY												
	027 YORK STREET	1,248				1,248	1,248		842	406			
	100 PER CENT CITY												
	TOTAL YORK STREET	6,434	5,132	1,258		44	44		473-	517			
	TOTAL SECTION 02	43,146	32,608	9,179		1,359	1,359		842	517			
SECTION	03 PROTECTION TO PERSONS AND PROPERTY												
	031 TRAFFIC	1,750	875			875		875	130	370	210	80	85
	033 FIRE	2,219		1,404		815	240	575	240	275	300		
	TOTAL SECTION 03	3,969	875	1,404		1,690	240	1,450	370	645	510	80	85
SECTION	04 PUBLIC WORKS												
	040 DEPARTMENT OF ENGINEERING	80,088	34,796	12,070	7,582	25,640	628	25,012	4,217	5,350	4,655	4,464	6,954
	TOTAL SECTION 04	80,088	34,796	12,070	7,582	25,640	628	25,012	4,217	5,350	4,655	4,464	6,954
SECTION	05 SANITATION AND WASTE REMOVAL												
	051 OTHER	1,200				1,200		1,200	400	320	120	360	
	TOTAL SECTION 05	1,200				1,200		1,200	400	320	120	360	
SECTION	06 RECREATION AND COMMUNITY SERVICES												
	060 RECREATION	5,993	150	671	775	4,397	600	3,797	732	350	640	1,000	1,675
	061 COMMUNITY SERVICES	21,520	7,700	8,009		5,811	950	4,861	1,711	2,300	1,800		
	062 PARKS	3,752	7		400	3,345		3,345	850	1,000	570	400	525
	TOTAL SECTION 06	31,265	7,857	8,680	1,175	13,553	1,550	12,003	3,293	3,650	3,010	1,400	2,200
SECTION	07 MUNICIPAL SERVICES -CITY'S SHARE												
	070 LOCAL IMPROVEMENTS	7,026	1,750	980		4,296		4,296	1,446	950	950	950	
	TOTAL SECTION 07	7,026	1,750	980		4,296		4,296	1,446	950	950	950	
SECTION	08 INDEPENDENT BOARDS												
	080 PUBLIC HOSPITALS	600		320		280	280		280				
	081 HAMILTON PUBLIC LIBRARY BOARD	9,636				9,636		9,636	93	328	1,804	4,098	3,313
	083 PARKING AUTHORITY	14,449	3,368	6,946		4,135	200	3,935	400	250	1,050	1,385	1,050
	TOTAL SECTION 08	24,685	3,368	7,266		14,051	480	13,571	773	578	2,854	5,483	4,363

CAPITAL BUDGET PROGRAM 1975 - 1979
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT JAN 28, 1975
(000'S)

*** S U M M A R Y ***

DESCRIPTION		***** F I N A N C I N G *****			***** ANALYSIS OF REQUIREMENTS		1975 TO 1979 *****		1977	1978	1979		
		GROSS SUBSIDIES COST AND OTHER	PREVIOUSLY OBTAINED	1980 & AFTER	1975- 1979	AUTHOR -IZED	CONTEM PLATED	1975	1976				
SECTION 09	CONTINGENCY												
090	GENERAL CONTINGENCY	9,725		500	9,225		9,225	3,025	3,200	1,000	1,000	1,000	
	TOTAL SECTION 09	9,725		500	9,225		9,225	3,025	3,200	1,000	1,000	1,000	
	TOTAL CONTROL 0	220,213	92,617	40,679	9,257	77,660	6,720	70,940	17,566	16,956	13,749	14,087	15,302
CONTROL 1	PROCEEDS FROM												
SECTION 15	CAPITAL LEVY												
150	CAPITAL LEVY		19,839		19,839		19,839	3,418	3,940	4,048	4,159	4,274	
	TOTAL SECTION 15		19,839		19,839		19,839	3,418	3,940	4,048	4,159	4,274	
	TOTAL CONTROL 1		19,839		19,839		19,839	3,418	3,940	4,048	4,159	4,274	
CONTROL (0)	MINUS CONTROL (1)	220,213	112,456	40,679	9,257	57,821	6,720	51,101	14,148	13,016	9,701	9,928	11,028
CONTROL 2	SELF-SUSTAINING												
SECTION 21	MUNICIPAL SERVICES												
	-OWNERS' SHARE												
210	LOCAL IMPROVEMENTS	4,265	464		3,801	651	3,150	651	775	775	800	800	
	TOTAL SECTION 21	4,265	464		3,801	651	3,150	651	775	775	800	800	
	TOTAL CONTROL 2	4,265	464		3,801	651	3,150	651	775	775	800	800	
TOTAL CONTROLS (0-1+2) - CITY		224,478	112,920	40,679	9,257	61,622	7,371	54,251	14,799	13,791	10,476	10,728	11,828

PAGE 1

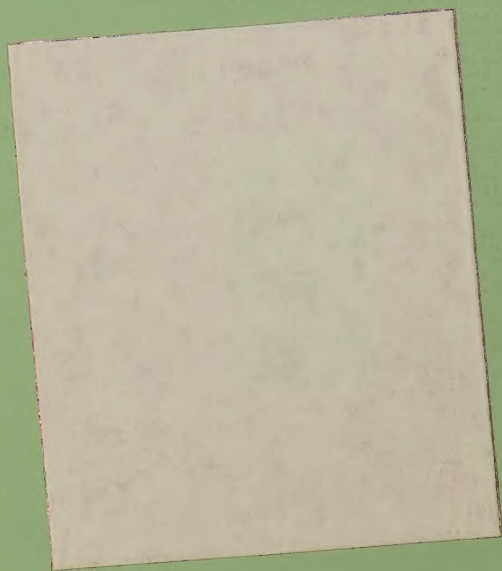
CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SECTION 01 GENERAL

SUB-SECTION 010 GENERAL GOVERNMENT

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1975 TO 1979
SUBSIDIES & PREVIOUSLY REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1980 & 1975- AFTER 1979	AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
1 33281 2 74-202 3 E74837 4 1974	CITY HALL HEATING AND COOLING PLANT	1974 1975	200			200	200	200				
1 37215 2 72-247 3 H4872 4 1967	ACQUISITION OF LANDS SOUTH OF LIMERIDGE EAST OF CNR WEST OF MOUNT ALBION AND NORTH OF STONE CHURCH	1972 1975	410		360 D	50	50	50				
1 39253 2 68-392 3 G6145-68 4 1968	ACQUISITION OF LANDS FROM PARTNERSHIP AT \$1 PER SQ.FT.- THEATRE AUDITORIUM SITE-90,832 SQ.FT.. TRADE AND CONVENTION CENTRE-53,538 SQ.FT.	1968 1975	144		144 D							
1 39253-A 2 68-392 3 G6145-68 4 1968	ART GALLERY AND PUBLIC LANDS-57,879 SQ.FT., LIBRARY AND MARKET SITE-51,808 SQ.FT., OTHER MUNICIPAL PURPOSES 98,319 SQ. FT.	1968 1975	208		206 D 2 CL							
1 39253-B 2 68-392 3 G6145-68 4 1968	ACQUISITION OF LANDS FROM PARTNERSHIP AT \$9 PER SQ. FT.- TRADE AND CONVENTION CENTRE-13,200 SQ.FT.	1974 1975	119		4 CL	115	115	115				
1 39253-C 2 3 4 1975	ACQUISITION OF LANDS FROM PARTNERSHIP AT \$9 PER SQ. FT.- TRADE AND CONVENTION CENTRE-4,200 SQ. FT.	1975 1975	38			38	38	38				



PAGE 2

CODING-

(1) CAPITAL BUDGET NO.

(2) BYLAW NUMBER

(3) OMB NUMBER

(4) OMB YEAR REQUIRED

SECTION 01 GENERAL

PROJECT
STA- FIN-
RT ISH

PROJECT DESCRIPTIONS

LAND ACQUISITION-
PARTNERSHIP IN YORK
STREET REDEVELOPMENT
AREA-ADULT TRAINING
CENTRE-\$47,000 AND
ENGINEERING PROJECTS
-\$137,000

1973 1975

184

***** F I N
SUBSIDIES &
OTHER RECEIPTS
AMOUNT CODE

A N C I N G *****
PREVIOUSLY REQUIRED
OBTAINED 1980 & 1975-
AMOUNT CODE AFTER 1979

ANALYSIS OF REQUIREMENTS 1975 TO 1979

AUTHOR CONTEM 1975 1976 1977 1978 1979
-IZED PLATED

184 CL

LAND ACQUISITION-
MOUNTAIN FREEWAY
AND A NORTH-SOUTH
CONNECTION TO THE
QUEEN ELIZABETH WAY

1974 1975

1,400

1.050 RS

350

350 350

LAND ACQUISITION-
MOUNTAIN FREEWAY
AND A NORTH-SOUTH
CONNECTION TO THE
QUEEN ELIZABETH WAY

1975 1975

1,400

1.050 RS

350

350 350

LAND ACQUISITION-
MOUNTAIN FREEWAY
AND A NORTH-SOUTH
CONNECTION TO THE
QUEEN ELIZABETH WAY

1975 1975

1,400

1.050 RS

350

350 350

**LAND ACQUISITION-
MOUNTAIN FREEWAY
AND A NORTH-SOUTH
CONNECTION TO THE
QUEEN ELIZABETH WAY**

1976 1976

1,400

1.050 RS

350

350 350

LAND ACQUISITION-
MOUNTAIN FREEWAY
AND A NORTH-SOUTH
CONNECTION TO THE
QUEEN ELIZABETH WAY

1977 1977

1,400

1.050 RS

350

350

350

CAPITAL BUDGET PROGRAM 1975 - 1979
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT JAN 28, 1975
(000'S)

CONTROL 0 MUNICIPAL

SECTION 01 GENERAL

PAGE 3
CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 010 GENERAL GOVERNMENT

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1980 & 1975- AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
1 A	32252-G	LAND ACQUISITION- MOUNTAIN FREEWAY AND A NORTH-SOUTH CONNECTION TO THE QUEEN ELIZABETH WAY	1978 1978	1,400	1,050 RS		350	350					350
2													
3													
4	1978												
1 B	33280	CENTRAL UTILITIES PLANT-CONSTRUCTION	1974 1976	3,326	1,028 CSA	200 D	2,098	2098	1347	751			
2	74-254												
3	E732214												
4	1973												
1 C	34283	NEIGHBOURHOOD IMPROVEMENT PROGRAM KIRKENDALL- STRATHCONA	1974 1976	2,580	1,290 F 645 P		645	645	300	345			
2													
3													
4	1974												
1 C	35284	NEIGHBOURHOOD IMPROVEMENT PROGRAM LANDSDALE- GIBSON	1975 1977	2,800	1,400 F 700 P		700	700	100	300	300		
2													
3													
4	1975												
1 D	34282	CITY HALL FORECOURT -CONSTRUCTION	1979 1979	700			700	700					700
2													
3													
4	1979												
TOTAL SUB-SECTION 010				19,109		1,100	6,646	4,183	1746	350			
TOTAL SECTION 01				19,109	11,363	1,100	6,646	2,463	4,183	3200	650	350	700
					11,363			2,463	3200	650		700	

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SUB-SECTION 020 NORTH END		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1980 & 1975- AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 AUTHOR CONTEM 1975 1976 1977 1978 1979 -IZED PLATED				
CODING--	PROJECT DESCRIPTIONS										
1 77002 2 74-86 3 H6214 4 1966	ADMINISTRATION	1964 1975	642	321 URF 160 URP	61 D 100 CMH						
1 77006 2 74-86 3 H6214 4 1969	CONTINGENCY	1969 1975	171	86 URF 42 URP		43	43		43		
1 77010 2 74-86 3 H6214 4 1966	LAND ACQUISITION COMPOSITE PARK RECREATION AND EDUCATION SITE	1964 1975	2,048	1,024 URF 512 URP	200 D 175 CMH	137	137		137		
1 77011 2 74-86 3 H6214 4 1966	LAND ACQUISITION -PUBLIC HOUSING SITE	1964 1975	860	430 URF 215 URP	75 D 75 CMH	65	65		65		
1 77012 2 74-86 3 H6214 4 1966	LAND--STAGE 1 AND 2 -SPOT ACQUISITION	1964 1975	1,008	504 URF 252 URP	135 D 54 CMH	63	63		63		
1 77013 2 74-86 3 H6214 4 1966	LAND ACQUISITION -PERIMETER ROAD	1964 1975	1,263	632 URF 316 URP	105 D 103 CMH	107	107		107		
1 77016 2 74-86 3 H6214 4 1966	JAMES STREET LAND ACQUISITION (RESIDENTIAL)	1969 1975	686	343 URF 172 URP	87 CMH 40 D	44	44		44		
1 77017 2 74-86 3 H6214 4 1972	JAMES STREET LAND ACQUISITION (COMMERCIAL)	1972 1975	175	87 URF 44 URP	7 D	37	37		37		

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SUB-SECTION 020 NORTH END

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1975 TO 1979	
				SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1980 & 1975- AFTER 1979	AUTHOR CONTEM -IZED PLATED
1 77251 2 74-86 3 H6214 4 1966	RELOCATION OF PUBLIC UTILITIES-WATERMAINS GAS, HYDRO AND BELL TELEPHONE	1964 1974	38	19 URF 10 URP	6 CMH 3 D		
1 77252 2 74-86 3 H6214 4 1968	DEVELOPMENT - NORTH END COMMUNITY PARK	1968 1971	64	32 URF 16 URP	10 CMH 6 D		
1 77401 2 74-86 3 H6214 4 1966	LANDSCAPING PERIMETER ROAD	1966 1970	60	30 URF 15 URP	10 CMH 5 D		
1 77402 2 74-86 3 H6214 4 1966	DOCK SERVICE ROAD CONSTRUCTION	1966 1971	127	63 URF 32 URP	11 D 21 CMH		
1 77403 2 74-86 3 H6214 4 1966	ENGINEERING SERVICES WELLINGTON STREET BURLINGTON TO PICTON	1972 1972	113	56 URF 28 URP	18 CMH 11 D		
1 77404 2 74-86 3 H6214 4 1966	ENGINEERING SERVICES CATHERINE STREET BURLINGTON TO GUISE	1972 1972	165	83 URF 41 URP	27 CMH 14 D		
1 77405 2 74-86 3 H6214 4 1966	ENGINEERING SERVICES BURLINGTON STREET WELLINGTON TO MARY	1972 1972	285	143 URF 71 URP	23 D 48 CMH		
1 77406 2 74-86 3 H6214 4 1966	ENGINEERING SERVICES JAMES STREET BURLINGTON-STACHAN	1972 1975	712	356 URF 178 URP	153 D	25 25	25

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SUB-SECTION 020 NORTH END

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1980 & 1975- AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
1	77430	CONSTRUCTION OF	1964 1974	776	388 URF	120 CMH							
2	74-86	SUB-TRUNK SANITARY			194 URP	74 D							
3	H6214	SEWER-STAGE 1											
4	1966												
1	77434	ENGINEERING SERVICES	1972 1972	7	3 URF	2 D							
2	74-86	JAMES AT GUISE			2 URP								
3	H6214	(SEWER INTERCEPTOR)											
4	1966												
1	77999	COSTS INCURRED WHICH	1968 1975	45		39 D		6	6			6	
2	74-86	ARE 100 PER CENT											
3	H6214	CITY											
4	1968												
TOTAL SUB-SECTION 020				9,245	6,900	1,818	527	527				527	

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SUB-SECTION 021 NORTH END RECOVERIES		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1975 TO 1979 1980 & 1975- AFTER 1979	AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
1	77010	LAND SALES-COMPOSITE	1964 1970	246-	123-URF		61-	61-	61-			
2		PARK-RECREATION AND			62-URP							
3		EDUCATION SITE										
4	1966											
1	77011	LAND SALES	1964 1970	108-	54-URF		27-	27-	27-			
2		PUBLIC HOUSING SITE			27-URP							
3												
4	1966											
1	77012	LAND SALES	1964 1973	250-	125-URF		63-	63-	63-			
2		SPOT ACQUISITIONS			62-URP							
3												
4	1966											
1	77016	LAND SALES	1973 1974	175-	87-URF		44-	44-	44-			
2		JAMES STREET			44-URP							
3		(RESIDENTIAL)										
4	1972											
1	77017	LAND SALES	1973 1974	150-	75-URF		37-	37-	37-			
2		JAMES STREET			38-URP							
3		(COMMERCIAL)										
4	1972											
1	77018	LAND SALES	1977 1978	137-	68-URF		35-	35-	35-			
2		MUNICIPAL PURPOSES			34-URP							
3												
4	1977											
1	77019	LAND SALES	1973 1973	54-	27-URF		13-	13-	13-			
2		OTHER RECOVERIES			14-URP							
3												
4	1973											
TOTAL SUB-SECTION 021				1,120-			280-					
TOTAL NORTH END				8,125	840-	1,818	247	280-	280-			
					6,060			247		247		

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93

13

60

107

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SUB-SECTION 022 LLOYD D. JACKSON SQUARE		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED OTHER RECEIPTS AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1975 TO 1979 N G ***** 1980 & 1975- REQUIRED AFTER 1979	AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
1	78020-A	BLOCK 40N	1968 1975	253	126 URF	19 D	25	25		25	
2	74-88	BOUNDED BY YORK,PARK			63 URP	11 CMH					
3	E7340667	AND MARKET				9 RS					
4	1968	ACQUISITION									
1	78020-B	BLOCK 40N	1969 1974	11	6 URF	2 D					
2	74-88	BOUNDED BY YORK,PARK			3 URP						
3	E7340667	AND MARKET									
4	1969	CLEARANCE									
1	78025	LANDSCAPING	1972 1974	200	100 URF	16 D	34	34		34	
2	74-88				50 URP						
3	E7340667										
4	1972										
1	78250	SERVICES REQUIRED	1968 1975	1,846	923 URF	107 RS	223	223		223	
2	74-88	INSIDE SQUARE			461 URP	111 D					
3	E7340667				21 CFW						
4	1968										
1	78991	SERVICES REQUIRED	1969 1975	78			78	78		78	
2	74-88	OUTSIDE SQUARE-									
3	E7340667	ROADWAYS AND									
4	1969	SIDEWALKS									
1	78992	CONSTRUCTION OF	1971 1975	472	236 URF	73 D	45	45		45	
2	74-88	TRUCK TUNNEL ON KING			118 URP						
3	E7340667	STREET WEST AND ON									
4	1971	MACNAB STREET SOUTH									
1	78999	COSTS INCURRED WHICH	1967 1971	165			148	148		148	
2	74-88	ARE 100 PER CENT				17 D					
3	E7340667	CITY									
4	1967										
TOTAL SUB-SECTION 022				29,266	21,926	6,103	1,237	1,237		1237	

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SUB-SECTION 023 LLOYD D. JACKSON SQUARE RECOVERIES		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I N G PREVIOUSLY OBTAINED AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1975 TO 1979 REQUIRED 1980 & 1975- AFTER 1979	AUTHOR CONTEM- -IZED PLATED	1975	1976	1977	1978	1979
CODING-	PROJECT DESCRIPTIONS											
1 85300-A	LAND PURCHASED FROM	1968 1974	144-	72-URF		36-	36-	36-				
2 68-392	PARTNERSHIP AT \$1			36-URP								
3 G6145-68	PER SQ.FT.-											
4 1968	THEATRE AUDITORIUM SITE-90,832 SQ.FT., TRADE AND CONVENTION CENTRE-53,538 SQ.FT.											
1 85300-B	ART GALLERY AND	1971 1974	212-	106-URF		53-	53-	53-				
2 68-392	PUBLIC LANDS-57,879			53-URP								
3 G6145-68	SQ.FT., LIBRARY AND											
4 1968	MARKET SITE-51,808 SQ.FT., OTHER MUNICIPAL PURPOSES 102,318 SQ.FT.											
1 85300-C	LAND PURCHASED BY	1968 1974	167-	84-URF		41-	41-	41-				
2	PARTNERSHIP-SOLD TO			42-URP								
3 E7367	BOARD OF EDUCATION											
4 1968												
1 85300-D	LAND PURCHASED FROM	1975 1975	156-	78-URF		39-	39-	39-				
2	PARTNERSHIP AT \$9			39-URP								
3	PER SQ. FT.-											
4 1975	TRADE AND CONVENTION CENTRE-17400 SQ. FT.											
TOTAL SUB-SECTION 023			679-			169-						
TOTAL LLOYD D. JACKSON SQUARE			28,587	510-	6,103	1,068	169-	169-	169-			
				21,416			1,068			1068		

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SUB-SECTION 024 YORK STREET		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1980 & 1975- AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 AUTHOR CONTEM 1975 1976 1977 1978 1979 -IZED PLATED				
CODING-	PROJECT DESCRIPTIONS										
1 79402	ROAD IMPROVEMENTS	1969 1974	90	45 URF	23 CMH						
2 74-87	AND SERVICES CANNON			22 URP							
3 H6213	STREET BAY TO HESS										
4 1969	CONSTRUCTION										
1 79403	YORK STREET	1970 1974	76	38 URF	19 CMH						
2 74-87	CONSTRUCTION			19 URP							
3 H6213	QUEEN TO BAY-NORTH										
4 1970	SIDE ONLY										
1 79404	YORK STREET	1974 1976	445	223 URF		111	111			111	
2 74-87	IMPROVEMENTS QUEEN			111 URP							
3 H6213	TO BAY SOUTH SIDE										
4 1972	CONSTRUCTION										
1 79405	ROAD IMPROVEMENTS	1970 1972	29	15 URF	7 CMH						
2 74-87	AND SERVICES			7 URP							
3 H6213	BAY STREET										
4 1970	MERRICK TO CANNON										
	CONSTRUCTION										
1 79406	CANNON STREET	1970 1973	120	60 URF	30 CMH						
2 74-87	EXTENSION			30 URP							
3 H6213	CONSTRUCTION										
4 1970											
TOTAL SUB-SECTION 024			7.156	5.417	1.258	481	481	370		111	

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SUB-SECTION 025 YORK STREET RECOVERIES		PROJECT STA- RT FIN- ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1980 & 1975- AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
1	79010	LAND SALES-SECONDARY	1968 1971	302-	76-URP		226- 226-	226-				
2		SCHOOL BOUNDED BY										
3		CANNON,BAY,YORK,AND										
4	1968	HESS (BLOCKS 102 & 114)										
1	79011	LAND SALES-LAND FOR	1968 1974	116-	29-URP		87- 87-	87-				
2		FUTURE INSTITUTIONAL										
3		USE-HESS,CAROLINE,										
4	1968	NAPIER AND YORK (BLOCK 115)										
1	79012	LAND SALE-MERRICK	1972 1974	151-	76-URF		37- 37-	37-				
2		GORE CONNECTION			38-URP							
3		12596 SQ FT										
4	1972											
1	79012-A	LAND SALE-JAMES	1972 1974	27-	13-URF		7- 7-	7-				
2		AND WILSON			7-URP							
3		6522 SQ FT										
4	1972											
1	79012-B	LAND SALE-MERRICK	1974 1975	9-	4-URF		3- 3-	3-				
2		STREET-NORTH SIDE			2-URP							
3		2662 SQ. FT.										
4	1974											
1	79020	LAND SALE PUBLIC	1972 1974	24-	6-URP		18- 18-	18-				
2		SCHOOL-NEW HESS										
3		STREET										
4	1972	(BLOCKS 118&119)										
1	79250	RECOVERY FROM	1972 1974	137-	34-URP		103- 103-	103-				
2		ENGINEERING PROJECTS										
3												
4	1972											
TOTAL SUB-SECTION 025				766-	285-		481- 481-	481-				

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SUB-SECTION 026 YORK STREET RECOVERIES 100 PER CENT CITY PROJECT DESCRIPTIONS		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPTS OBTAINED 1980 & 1975- AMOUNT CODE AMOUNT CODE AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 AUTHOR CONTEM 1975 1976 1977 1978 1979 -IZED PLATED				
1	79010	LAND SALES-CAROLINE STREET-YORK TO CANNON	1973	1975	18-	18-	18-			
2										
3										
4	1973	18,347 SQ FT								
1	79023	LAND SALES-YORK STREET-QUEEN TO BAY SS (BLOCK 101)	1972	1976	1,186-	1,186-	1186-			
2	74-72									
3										
4	1972	66790 SQ FT AND BLOCK117-26,626 SQFT								
TOTAL SUB-SECTION 026					1,204-	1,204-	1,204-			

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SECTION 02 URBAN RENEWAL

SUB-SECTION 027 YORK STREET 100 PER CENT CITY		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPTS OBTAINED 1980 & 1975- AMOUNT CODE AMOUNT CODE AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
1 79023	ROAD IMPROVEMENTS	1972 1976	480			480	480		480	
2 74-87	AND SERVICES TO									
3 H6213	COMPLETE YORK ST									
4 1973	SS (BLOCK 101 & 117)									
	LAND ACQUISITION AND CLEARANCE									
1 79024	ROAD IMPROVEMENTS	1974 1976	706			706	706		300	406
2	AND SERVICES TO									
3 H6213	COMPLETE YORK ST									
4 1974	SS (BLOCK 117 & 101)									
	LAND ACQUISITION AND CLEARANCE									
1 79999	COSTS INCURRED WHICH	1968 1975	62			62	62		62	
2 74-87	ARE 100 PER CENT									
3 H6213	CITY									
4 1968										
TOTAL SUB-SECTION 027			1,248			1,248			842	406
TOTAL YORK STREET			6,434		1,258	44	1,248		842	517
TOTAL SECTION 02			43,146	5,132	9,179	1,359	44		473-	517
				32,608		1,359			842	

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***** F I N A N C I N G *****
 SUBSIDIES & PREVIOUSLY REQUIRED

ANALYSIS OF REQUIREMENTS 1975 TO 1979

SUB-SECTION 031 TRAFFIC		PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1975 TO 1979				
CODING-	PROJECT DESCRIPTIONS	STA- RT	FIN- ISH				1980 & 1975- AFTER 1979	AUTHOR CONTEM- -IZED PLATED	1975	1976	1977
1 2 3 4 1975	31515 SIGNAL SYSTEM DEVELOPMENT-1975 PROGRAM	1975	1975	130	65 RS		65	65	65		
1 2 3 4 1975	31515-A VEHICLE AND TRANSIT OPTIMIZATION BY COMPUTER ANALYSES AND DESIGN	1975	1975	130	65 RS		65	65	65		
1 2 3 4 1976	32500-A SIGNAL SYSTEM DEVELOPMENT-1976 PROGRAM	1976	1976	140	70 RS		70	70		70	
1 2 3 4 1976	32500-B VEHICLE AND TRANSIT OPTIMIZATION BY COMPUTER ANALYSES AND DESIGN	1976	1976	600	300 RS		300	300		300	
1 2 3 4 1977	33500-A SIGNAL SYSTEM DEVELOPMENT-1977 PROGRAM	1977	1977	150	75 RS		75	75		75	
1 2 3 4 1977	33500-B VEHICLE AND TRANSIT OPTIMIZATION BY COMPUTER ANALYSES AND DESIGN	1977	1977	270	135 RS		135	135		135	
1 2 3 4 1978	34500-A SIGNAL SYSTEM DEVELOPMENT-1978 PROGRAM	1978	1978	160	80 RS		80	80			80
1 2 3 4 1979	35500-A SIGNAL SYSTEM DEVELOPMENT-1979 PROGRAM	1979	1979	170	85 RS		85	85			85

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SECTION 03 PROTECTION TO
PERSONS AND PROPERTY

SUB-SECTION 031 TRAFFIC

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1975 TO 1979

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS		PREVIOUSLY OBTAINED		1980 & 1975- AFTER 1979	REQUIRED AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
				AMOUNT	CODE	AMOUNT	CODE							
TOTAL SUB-SECTION 031			1,750	875		875		875		130	370	210	80	85

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ANALYSIS OF REQUIREMENTS 1975 TO 1979

***** F I N A N C I N G *****
 SUBSIDIES & PREVIOUSLY REQUIRED
 OTHER RECEIPTS OBTAINED 1980 & 1975-
 AMOUNT CODE AMOUNT CODE AFTER 1979

GROSS
COST

1972 1975

100

100 D

1975 1975

1.200

1,200 CL

1974 1975

344

104 D

240 240

240

1975 1976

275

275

275

275

1977 1977

300

300

300

300

2,219

1.404

815

575

275

3,969

1,404

1,690

240 1.450

240

645

300

80

85

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SECTION 04 PUBLIC WORKS

SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA- RT	FIN- ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1980 & 1975- AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 AUTHOR CONTEM -IZED PLATED				
CODING-	PROJECT DESCRIPTIONS							1975	1976	1977	1978	1979
1 30154 2 9206 3 E6156-60 4 1960	LAND ACQUISITION-HIGHWAY NO.403, AND THE SUPPLY AND ERECTION OF A CHAIN LINK FENCE	1960	1975	1,340	540 RS	725 D	75	75				75
1 34155 2 73-320 3 F7118-65 4 1965	BURLINGTON STREET EAST RECONSTRUCTION BIRCH TO STRATHEARNE AND INDUSTRIAL DRIVE	1967	1975	12,925	4,964 RS	21 CF 7,621 D	319	319				319
1 35155 2 3 4 1975	BURLINGTON STREET WIDENING-STRATHEARNE TO QEW	1975	1976	650	300 RS		350		350			350
1 35155-A 2 3 4 1977	BURLINGTON STREET WIDENING BIRCH TO VICTORIA	1977	1978	1,500	600 RS		900		900			450 450
1 35299 2 3 4 1975	CHEDOKE CREEK-IMPROVEMENTS	1975	1976	300			300		300	150	150	
1 39197, 2 73-58 3 G9150-69 4 1969	YORK BLVD-GUELPH RD TO CITY LIMITS-RECONSTRUCTION AND WIDENING OF ROADWAY AND BRIDGES	1969	1975	1,665	602 GCF 62 RRC 713 RS	276 D 12 CL						
1 A 31150 2 74-245 3 E73407 4 1972	YORK STREET WIDENING-QUEEN TO DUNDURN LAND ACQUISITION	1973	1975	3,798	1,899 RS	1,815 D	84	84				84

CAPITAL BUDGET PROGRAM 1975 - 1979
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SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA- RT FIN- ISH		GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED	ANALYSIS OF REQUIREMENTS 1975 TO 1979 1980 & 1975- REQUIRED AFTER 1979	AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
CODING-	PROJECT DESCRIPTIONS	STA- RT	FIN- ISH	GROSS COST	AMOUNT CODE	AMOUNT CODE						
1 A 31150-A 2 3 4 1975	YORK STREET WIDENING-QUEEN TO DUNDURN CONSTRUCTION	1975	1976	850	400 RS		450	450	450			
1 A 33172 2 3 4 1974	PERIMETER ROAD- STUDY	1974	1975	200	100 RS		100	100	100			
1 A 33172-A 2 3 4 1975	PERIMETER ROAD- DESIGN ENGINEERING	1975	1976	1,000	500 RS		500	500	500			
1 A 33172-B 2 3 4 1975	PERIMETER ROAD- LAND ACQUISITION	1975	1977	1,500	600 RS		900	900	450	450		
1 A 33172-C 2 3 4 1977	PERIMETER ROAD- ON-SITE SUPERVISION	1977	1980	1,200	500 RS		382 318	318			64	254
1 A 33173 2 3 4 1977	PERIMETER ROAD- CONSTRUCTION	1977	1980	18,000	7,000 RS		6,000 5,000	5000			1000	4000
1 B 34176 2 3 4 1974	BARTON STREET BETWEEN WOODWARD AVENUE AND POTTRUFF WIDENING AND IMPROVEMENTS	1975	1975	771	271 RS		500	500	500			

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SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I N G ***** PREVIOUSLY OBTAINED 1980 & 1975- AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979					
CODING-	PROJECT DESCRIPTIONS					AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
1 B 34177 2 3 4 1975	MOUNTAIN FREEWAY AND CONNECTION TO QEW TRANSPORTATION CORRIDOR FUNCTIONAL FEASIBILITY STUDY	1975 1975	300	225 RS		75	75	75			
1 B 34178 2 3 4 1975	RAILWAY STUDY TO DETERMINE RELOCATION OR ABANDONMENT OF RAILWAY LINES IN THE CITY	1975 1976	250	100 RS		150	150	75	75		
1 B 34179 2 3 4 1975	CHARLTON AVENUE WIDENING AND ROAD IMPROVEMENTS-JOHN STREET TO WELLINGTON	1975 1976	570	250 RS		320	320	160	160		
1 C 34175 2 3 4 1978	CHARLTON AVENUE-SHERMAN ACCESS TO SANFORD-IMPROVEMENTS	1978 1979	1,500	700 RS		800	800			400	400
1 C 34180 2 3 4 1975	UPPER JAMES STREET-FENNEL AVENUE TO SOUTH OF HESTER-IMPROVEMENT AND RECONSTRUCTION	1975 1975	520	350 RS		170	170	170			
1 C 34181 2 3 4 1975	NASHDALE ROAD ROADWAY CONSTRUCTION HIGHWAY 20 TO KENORA AVENUE	1975 1975	250	100 RS		150	150	150			
1 C 34182 2 3 4 1975	KENORA AVENUE IMPROVEMENTS-BARTON TO BANCROFT	1975 1975	202	80 RS		122	122	122			

CAPITAL BUDGET PROGRAM 1975 - 1979
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SECTION 04 PUBLIC WORKS

SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED OTHER RECEIPTS AMOUNT CODE	REQUIRED 1980 & 1975- AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 AUTHOR CONTEM 1975 1976 1977 1978 1979 -IZED PLATED
1 E 33174 2 3 4 1977	BRAMPTON STREET EXTENSION ACROSS RED HILL CREEK-WOODWARD TO NASH	1977 1978	1,000	500 RS	500	500 250 250
1 D 34121 2 73-279 3 E731558 4 1973	1974 PROGRAM- RECONSTRUCTION OF ROADWAYS AND ABUT- TING SIDEWALKS AND OTHER SIDEWALKS	1974 1975	3,000	1,400 RS 1,500 D	100 100	100
1 P 31123 2 3 4 1974	1975 PROGRAM -RECONSTRUCTION OF ROADWAYS AND ABUT- TING SIDEWALKS AND OTHER SIDEWALKS	1975 1976	3,000	1,400 RS	1,600	1600 700 900
1 P 32124 2 3 4 1975	1976 PROGRAM -RECONSTRUCTION OF ROADWAYS AND ABUT- TING SIDEWALKS AND OTHER SIDEWALKS	1976 1977	3,400	1,550 RS	1,850	1850 900 950
1 P 33125 2 3 4 1976	1977 PROGRAM -RECONSTRUCTION OF ROADWAYS AND ABUT- TING SIDEWALKS AND OTHER SIDEWALKS	1977 1978	3,700	1,700 RS	2,000	2000 1000 1000
1 P 34126 2 3 4 1977	1978 PROGRAM -RECONSTRUCTION OF ROADWAYS AND ABUT- TING SIDEWALKS AND OTHER SIDEWALKS	1978 1979	4,000	1,800 RS	2,200	2200 1100 1100

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ANALYSIS OF REQUIREMENTS 1975 TO 1979

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***** F I N A N C I N G *****
SUBSIDIES & PREVIOUSLY REQUIRED
OTHER RECEIPTS OBTAINED 1980 & 1975-
AMOUNT CODE AMOUNT CODE AFTER 1979
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1975 1976 1977 1978 1979

1130

50

30 30

30 30

30 30

50 D

140 140

CAPITAL BUDGET PROGRAM 1975 - 1979
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SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED 1980 & 1975- OTHER RECEIPTS AMOUNT CODE AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 AUTHOR CONTEM 1975 1976 1977 1978 1979 -IZED PLATED
1 S 33160 2 3 4 1975	INTERSECTION IMPROVEMENTS- UPPER WELLINGTON AT MOHAWK	1975 1976	360	150 RS	210 210 100 110
1 S 33161 2 3 4 1975	INTERSECTION IMPROVEMENTS- OTTAWA AT MAIN EAST	1975 1976	360	150 RS	210 210 100 110
1 S 34168 2 3 4 1975	INTERSECTION IMPROVEMENTS- BARTON AT PARKDALE- LAND ACQUISITION AND CONSTRUCTION	1975 1975	220	90 RS	130 130 130
1 T 33163 2 3 4 1975	INTERSECTION IMPROVEMENTS- UPPER SHERMAN AT MOHAWK	1975 1976	360	150 RS	210 210 100 110
1 T 33164 2 3 4 1975	INTERSECTION IMPROVEMENTS- UPPER SHERMAN AT FENNELL	1975 1976	360	150 RS	210 210 100 110
1 T 33165 2 3 4 1976	INTERSECTION IMPROVEMENTS- UPPER GAGE AT FENNELL	1976 1977	360	150 RS	210 210 210
1 T 33166 2 3 4 1976	INTERSECTION IMPROVEMENTS- UPPER GAGE AT MOHAWK	1976 1977	330	130 RS	200 200 200

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SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1975 TO 1979 1980 & 1975- AFTER 1979	AUTHOR -IZED	CONTEM PLATED	1975	1976	1977	1978	1979
1 T 33167	INTERSECTION IMPROVEMENTS- WEST 5TH AT MOHAWK	1976 1977	360	150 RS		210	210			210		
2												
3												
4 1976												
1 U 32158	INTERSECTION IMPROVEMENTS- UPPER SHERMAN AT CROCKETT	1976 1977	270	110 RS		160	160		100	60		
2												
3												
4 1976												
1 U 33162	INTERSECTION IMPROVEMENTS- PARKDALE AT BRAMPTON	1977 1978	330	130 RS		200	200			100	100	
2												
3												
4 1977												
TOTAL SUB-SECTION 040			80.088		12.070	7.582	25.640	628	25.012	4217	5350	4464
TOTAL SECTION 04			80.088	34.796	12.070	7.582	25.640	628	25.012	4217	5350	4464
				34.796						4217	4655	6954

CAPITAL BUDGET PROGRAM 1975 - 1979
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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SECTION 05 SANITATION AND WASTE
REMOVAL

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SUB-SECTION 051 OTHER

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED OTHER RECEIPTS AMOUNT CODE	REQUIRED 1980 & 1975- AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
1	33276	NEW STRUCTURE WITH	1975 1976	570		570	570	400	170			
2		UTILITY SERVICES FOR										
3		GARBAGE COLLECTION										
4	1975	OPERATION AT THE										
		SOLID WASTE										
		REDUCTION SITE AND										
		RELOCATION COSTS										
1 A	32271	DISTRICT YARD	1976 1976	150		150	150		150			
2		BUILDING ON										
3		UPPER WENTWORTH-										
4	1976	LAND ACQUISITION										
1 A	32271-A	DISTRICT YARD	1977 1978	480		480	480			120	360	
2		BUILDING ON										
3		UPPER WENTWORTH-										
4	1977	CONSTRUCTION										
TOTAL SUB-SECTION 051				1,200		1,200	1,200	400	320		360	
TOTAL SECTION 05				1,200		1,200	1,200	400	320	120	360	
								400		120		

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***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1975 TO 1979
 CURRENTLY PREVIOUSLY REQUIRED[illegible]

CAPITAL BUDGET PROGRAM 1975 - 1979
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CODING-
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(4) OMB YEAR REQUIRED

SUB-SECTION 060 RECREATION		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPTS OBTAINED 1980 & 1975- AMOUNT CODE AMOUNT CODE AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 AUTHOR CONTEM 1975 1976 1977 1978 1979 -IZED PLATED						
CODING-	PROJECT DESCRIPTIONS											
1 C 31258	RECREATION CENTRE	1978	1979	1,500	25 CC		1,475	1475			1000	475
2	MOUNTAIN											
3												
4 1978												
1 C 39271	RECREATION CENTRE	1979	1980	2,000	25 CC		775 1,200	1200				1200
2												
3												
4 1979												
TOTAL SUB-SECTION 060				5,993		150	671	775 4,397	600 3,797	732 350	1000	1675

CAPITAL BUDGET PROGRAM 1975 - 1979
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SECTION 06 RECREATION AND
COMMUNITY SERVICES

SUB-SECTION 061 COMMUNITY SERVICES

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- RT FIN- ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1975 TO 1979 REQUIRED 1980 & 1975- AFTER 1979	AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979	
1	30290	PRELIMINARY STUDIES	1968	1969	100		100 D						
2	68-143	AND DESIGN FOR											
3	G4406-68	HAMILTON PLACE											
4	1968												
1	30290-A	PREPARATIONS OF PLAN	1969	1970	500		500 D						
2	69-272	AND SPECIFICATIONS											
3	G9194-69	FOR HAMILTON PLACE											
4	1969												
1	30290-B	HAMILTON PLACE-	1970	1975	10,309	3,200 PS	834 CL						
2	74-11	CONSTRUCTION					6,275 D						
3	G9744-70												
4	1970												
1	39258	PROVISION FOR	1973	1976	1,250		300 D	950	950	450	500		
2	73-305	POSSIBLE GRANT FOR											
3	E73585	AN ART GALLERY											
4	1973												
1	A 34291	TRADE AND CONVENTION	1975	1976	9,000	4,500 P		4,500	4500	900	1800	1800	
2		CENTRE											
3													
4	1975												
1	B 35254	BATTERY LODGE-	1975	1975	361		361	361	361				
2		RELOCATION											
3													
4	1975												
TOTAL SUB-SECTION 061					21,520	7,700	8,009	5,811	950	4,861	1711	2300	1800

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SECTION 06 RECREATION AND COMMUNITY SERVICES

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SUB-SECTION 062 PARKS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1980 & 1975- AFTER 1979	AUTHOR- IZED	CONTEM PLATED	1975	1976	1977	1978	1979
1 2 3 4	35629	MACASSA PARK FIELD HOUSE	1975 1975	100			100		100	100				
1 2 3 4	A 25630	GAGE PARK- CONSTRUCTION OF ADDITIONAL GREENHOUSE	1975 1975	60			60		60	60				
1 2 3 4	A 25631	GAGE PARK-RENOVATION OF FOUNTAIN SYSTEM (STAGE-1)	1979 1979	125			125		125				125	
1 2 3 4	A 25631-A	GAGE PARK-RENOVATION OF FOUNTAIN SYSTEM (STAGE-2)	1980 1980	150			150							
1 2 3 4	A 25637	HAMILTON TENNIS CLUB RENOVATION OF TENNIS COURTS	1975 1975	47	7 HTC		40		40	40				
1 2 3 4	B 23632	CONSTRUCTION OF ONE CLUBHOUSE	1977 1977	100			100		100			100		
1 2 3 4	B 23633	CONSTRUCTION OF TENNIS COURTS	1977 1977	70			70		70			70		
1 2 3 4	B 24635	CONSTRUCTION OF DUAL CLUBHOUSE AND LAWN BOWLING GREEN	1978 1978	150			150		150				150	

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***** F I N A N C I N G *****

ANALYSIS OF REQUIREMENTS 1975 TO 1979

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CAPITAL BUDGET PROGRAM 1975 - 1979
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SUB-SECTION 062 PARKS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1975 TO 1979 1980 & 1975- AFTER 1979	AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
1 E	25638-D	PRIORITY PROPERTY	1979 1980	250		250						
2		ACQUISITION IN THE										
3		DEVELOPED AREAS OF										
4	1979	THE CITY										
1 E	26639	HAMILTON AMATEUR	1976 1977	300		300	300	150	150			
2		ATHLETIC ASSOCIATION										
3		GROUNDS- PROPERTY										
4	1976	ACQUISITION AND										
		REDEVELOPMENT OF										
		GROUNDS										
TOTAL SUB-SECTION 062				3,752	7	400	3,345	3,345	850	1000	570	400
TOTAL SECTION 06				31,265	7,857	8,680	13,553	12,003	3293	3650	3010	2200

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SECTION 08 INDEPENDENT BOARDS

SUB-SECTION 080 PUBLIC HOSPITALS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1975 TO 1979 1980 & 1975- AFTER 1979	AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
1 A	21302	GRANT FOR	1973 1975	600	180 CL	280	280	280				
2		ST JOSEPHS VILLA			140 CF							
3	E732080	FOR SENIOR CITIZENS										
4	1974											
TOTAL SUB-SECTION 080				600	320	280	280	280				

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SECTION 08 INDEPENDENT BOARDS

SUB-SECTION 081 HAMILTON PUBLIC LIBRARY BOARD		PROJECT STA- RT FIN- ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED OTHER RECEIPTS AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1975 TO 1979 N G ***** REQUIRED 1980 & 1975- AFTER 1979	AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
1 2 3 4	23400-A MAIN HAMILTON PUBLIC LIBRARY DESIGN FEES	1975 1979	553		553	553		237	149	137	30
1 2 3 4	23400-B MAIN HAMILTON PUBLIC LIBRARY CONSTRUCTION (150,000 SQ FT)	1976 1979	6,780		6,780	6780			1000	3500	2280
1 2 3 4	23400-C MAIN HAMILTON PUBLIC LIBRARY-FURNITURE	1978 1979	600		600	600					600
1 2 3 4	23400-D MAIN HAMILTON PUBLIC LIBRARY-SHELVING	1978 1979	175		175	175					175
1 2 3 4	25401 WHITNEY PLAZA BRANCH LAND ACQUISITION	1975 1975	93		93	93	93				
1 2 3 4	25401-A WHITNEY PLAZA BRANCH CONSTRUCTION	1978 1978	228		228	228					228
1 2 3 4	26402 YORK STREET BRANCH LAND ACQUISITION	1976 1976	91		91	91		91			
1 2 3 4	26402-A YORK STREET BRANCH CONSTRUCTION	1977 1977	455		455	455			455		

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SUB-SECTION 081 HAMILTON PUBLIC LIBRARY BOARD		PROJECT STA-RT FIN-ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED 1980 & 1975- OTHER RECEIPTS AMOUNT CODE AMOUNT CODE AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 REQUIRED 1980 & 1975- AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
CODING-	PROJECT DESCRIPTIONS									
1 27403	TERRYBERRY BRANCH	1977 1978	350		350	350		200	150	
2	ADDITIONAL FLOOR									
3	CONSTRUCTION									
4 1977										
1 28404	ROSEDALE BRANCH	1978 1978	83		83	83			83	
2	LAND ACQUISITION									
3										
4 1978										
1 28404-A	ROSEDALE BRANCH	1979 1979	228		228	228				228
2	CONSTRUCTION									
3										
4 1979										
TOTAL SUB-SECTION 081			9,636		9,636	9,636	93	328	1804	4098 3313

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SUB-SECTION 083 PARKING AUTHORITY

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1975 TO 1979
SUBSIDIES & PREVIOUSLY REQUIRED

CODING-	PROJECT DESCRIPTIONS	SIA	FIN	GROSS COST	OTHER RECEIPTS	OBTAINED		AUTHOR CENTER					
						1980-1975	1975-1979	1975	1976	1977	1978	1979	
					AMOUNT	CODE	AMOUNT	CODE	AFTER	1979	-IZED	PLATED	

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SUB-SECTION 083 PARKING AUTHORITY

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPTS OBTAINED 1980 & 1975- AMOUNT CODE AMOUNT CODE AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
1 C	33409	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1977 1977	250			250	250		250	
2											
3											
4	1977										
1 D	33410	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1978 1978	250			250	250		250	
2											
3											
4	1978										
1 E	39411	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1979 1979	250			250	250			250
2											
3											
4	1979										
TOTAL SUB-SECTION 083				14,449		6,946	4,135	3,935	250	1385	
TOTAL SECTION 08				24,685	3,368	7,266	14,051	13,571	400	578	1050
					3,368		480	773	2854	5483	4363

CONTROL		0 MUNICIPAL		CAPITAL BUDGET PROGRAM 1975 - 1979 ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS AS AT JAN 28, 1975 (000'S)										PAGE 43			
SECTION		09 CONTINGENCY		CODING- (1) CAPITAL BUDGET NO. (2) BYLAW NUMBER (3) OMB NUMBER (4) OMB YEAR REQUIRED													
SUB-SECTION 090 GENERAL CONTINGENCY				***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1975 TO 1979													
CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1980 & 1975- AFTER 1979	AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979				
1	35590	1975 CAPITAL CONTINGENCY	1975 1976	5,725					5,725	5725	3025	2700					
2																	
3																	
4	1975																
1	36590	1976 CAPITAL CONTINGENCY	1976 1977	1,000					1,000	1000		500	500				
2																	
3																	
4	1976																
1	37590	1977 CAPITAL CONTINGENCY	1977 1978	1,000					1,000	1000		500	500				
2																	
3																	
4	1977																
1	38590	1978 CAPITAL CONTINGENCY	1978 1979	1,000					1,000	1000			500 500				
2																	
3																	
4	1978																
1	39590	1979 CAPITAL CONTINGENCY	1979 1980	1,000				500 500		500			500				
2																	
3																	
4	1979																
TOTAL SUB-SECTION 090				9,725				9,225	9,225	3200		1000					
TOTAL SECTION 09				9,725			500	9,225	9,225	3025	1000	1000					
TOTAL CONTROL 0				220,213		40,679	500	77,660	70,940	3025	1000	1000					
					92,617		6,257	6,720	17566	13749	14087	15302					

CAPITAL BUDGET PROGRAM 1975 - 1979
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT JAN 28, 1975
(000'S)

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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 1 PROCEEDS FROM

SECTION 15 CAPITAL LEVY

SUB-SECTION 150 CAPITAL LEVY

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED 1980 & 1975- AMOUNT CODE AFTER 1979	N G ***** REQUIRED 1980 & 1975- AFTER 1979	ANALYSIS OF REQUIREMENTS 1975 TO 1979 AUTHOR CONTEM -IZED PLATED	1975	1976	1977	1978	1979
1	64501	CAPITAL LEVY-5 MILLS TO BE PROVIDED FROM CURRENT FUNDS			20,255		20,255	20255	3834	3940	4048	4159	4274
2													
3													
4													
1	64501-A	CAPITAL LEVY-5 MILLS TO BE PROVIDED FROM CURRENT FUNDS- COMMITTED-PARKING FACILITIES IN LLOYD D JACKSON SQUARE			416-		416-	416-	416-				
2													
3													
4													
TOTAL SUB-SECTION 150					19,839		19,839	19,839	3418	3940	4048	4159	4274
TOTAL SECTION 15					19,839		19,839	19,839	3418	3940	4048	4159	4274
TOTAL CONTROL 1					19,839		19,839	19,839	3418	3940	4048	4159	4274
TOTAL CONTROL (0) MINUS CONTROL (1)				220,213	112,456	40,679	9,257	57,821	51,101	13016	9701	11028	

CAPITAL BUDGET PROGRAM 1975 - 1979
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT JAN 28, 1975
(000'S)

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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 2 SELF-SUSTAINING

SECTION 21 MUNICIPAL SERVICES
-OWNERS' SHARE

SUB-SECTION 210 LOCAL IMPROVEMENTS

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- RT	FIN- ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1980 & 1975- AFTER 1979	ANALYSIS OF AUTHOR CONTEM -IZED PLATED	REQUIREMENTS 1975 TO 1979	1975	1976	1977	1978	1979
1 73000	SUMMARY OF OWNERS	1973	1975	754	244 COM		510	510	510					
2	SHARE OF ALL													
3 VARIOUS	LOCALS FOR 1973													
4 1972														
1 74000	SUMMARY OF OWNERS	1974	1975	161	20 COM		141	141	141					
2	SHARE OF ALL													
3 VARIOUS	LOCALS FOR 1974													
4 1973														
1 75000	SUMMARY OF OWNERS	1975	1976	825	50 COM		775	775	775					
2	SHARE OF ALL													
3	LOCALS FOR 1975													
4 1975														
1 76000	SUMMARY OF OWNERS	1976	1977	825	50 COM		775	775	775					
2	SHARE OF ALL													
3	LOCALS FOR 1976													
4 1975														
1 77000	SUMMARY OF OWNERS	1977	1978	850	50 COM		800	800					800	
2	SHARE OF ALL													
3	LOCALS FOR 1977													
4 1976														
1 78000	SUMMARY OF OWNERS	1978	1979	850	50 COM		800	800						800
2	SHARE OF ALL													
3	LOCALS FOR 1978													
4 1977														
TOTAL SUB-SECTION 210				4,265	464		3,801	3,150	775	800				
TOTAL SECTION 21				4,265	464		3,801	651	3,150	651	775	775	800	800
TOTAL CONTROL 2				4,265	464		3,801	651	3,150	651	775	775	800	800
TOTAL CONTROLS (0-1+2) - CITY				224,478		40,679	9,257	61,622	54,251	13791	10476	10728	11828	
					112,920					14799				

1975-1979 PROVISIONAL CAPITAL BUDGET PROGRAM

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ESTIMATED COST AND FINANCING OF PROJECTS SCHEDULED FOR COMMENCEMENT
IN THE YEAR 1980 OR AFTER
(000'S)

DESCRIPTION	PROJECT		GROSS COST	SUBSIDIES AND OTHER RECEIPTS	REQUIRED		YEAR OF FINANCING					
	START	FINISH			1985 AND AFTER	1980- 1984	1980	1981	1982	1983	1984	
MUNICIPAL GENERAL												
PROTECTION TO PERSONS AND PROPERTY												
TRAFFIC												
SIGNAL SYSTEM DEVELOPMENT	1980	1984	950	475 RS		475	85	90	95	100	105	
TOTAL PROTECTION TO PERSONS AND PROPERTY			950	475		475	85	90	95	100	105	
PUBLIC WORKS												
CHARLTON AVENUE IMPROVEMENTS	1980	1982	3,000	1,500 RS		1,500	500	500	500			
LAND ACQUISITION - QUEENSTON ROAD (NS)	1980	1980	250	125 RS		125	125					
KENILWORTH AND CROTHWAITE AVENUES	1980	1983	16,000	6,000 RS		10,000	2,500	2,500	2,500	2,500		
PARKDALE AVENUE SUBWAY AT C.N.R. MAINLINE	1980	1982	1,000	250 GCF 62 RR								
				200 RS		488	162	163	163			
ST. JOSEPH'S DRIVE AND JAMES STREET IMPROVEMENTS	1980	1981	1,000	450 RS		550	200	350				
MOUNTAIN FREEWAY AND A NORTH-SOUTH CONNECTION												
TO THE QUEEN ELIZABETH WAY - CONSTRUCTION	1981	1984	20,000	15,000 RS		5,000		1,250	1,250	1,250	1,250	
GRAY'S ROAD SUBWAY AT C.N.R. MAINLINE	1984	1985	1,000	250 GCF 62 RR								
				200 RS	244	244					244	
RECONSTRUCTION OF ROADWAYS AND ABUTTING												
SIDEWALKS AND OTHER SIDEWALKS	1980	1984	23,000	11,000 RS		12,000	2,000	2,000	2,500	2,500	3,000	
TOTAL PUBLIC WORKS			65,250	35,099	244	29,907	5,487	6,763	6,913	6,250	4,494	
SANITATION AND WASTE REMOVAL												
SANITATION												
RENOVATION OF DISTRICT YARD AND BUILDING												
AT RICHMOND AND HILL STREETS	1980	1980	480			480	480					
TOTAL SANITATION AND WASTE REMOVAL			480			480	480					
MUNICIPAL SERVICES - CITY'S SHARE	1980	1984	6,500	1,750 RS		4,750	950	950	950	950	950	
TOTAL MUNICIPAL SERVICES - CITY'S SHARE			6,500	1,750		4,750	950	950	950	950	950	
TOTAL MUNICIPAL GENERAL			73,180	37,324	244	35,612	7,002	7,803	7,958	7,300	5,549	
SELF-SUSTAINING												
MUNICIPAL SERVICES - OWNER'S SHARE	1980	1985	4,250	250 COM	800	3,200		800	800	800	800	
TOTAL SELF-SUSTAINING			4,250	250	800	3,200		800	800	800	800	
GRAND TOTAL			77,430	37,574	1,044	38,812	7,002	8,603	8,758	8,100	6,349	

GROSS DEBENTURE DEBT, LESS SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1961 - 1984
(000'S)

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M U N I C I P A L						S E L F - S U S T A I N I N G							YEAR
YEAR	GENERAL	MUNICIPAL SERVICES CORPOR- ATION'S PORTION	PUBLIC HOSPITALS	LIBRARIES, CEMETERIES, PARKS, PARKING AUTHORITY	TOTAL MUNICIPAL	MUNICIPAL SERVICES OWNERS' PORTION	HYDRO	WATER	TRANSIT	TOTAL SELF- SUSTAINING	GROSS DEBENTURE DEBT OUT- STANDING		
ACTUAL													
1961	32,823	5,606	7,138	1,879	47,446	9,004	1,053	9,564	3,166	22,787	70,223	1961	
1966	34,284	4,943	12,516	1,619	53,362	9,372	681	11,500	2,658	24,211	77,573	1966	
1971	66,434	4,629	7,942	2,816	81,821	8,539	216	16,765	1,962	27,482	109,303	1971	
1972	71,100	4,079	7,435	3,298	85,912	8,062	110	18,052	1,795	28,019	113,931	1972	
1973	76,846	4,325	6,742	3,375	91,288	7,351		24,535	1,617	33,503	124,791	1973	
1974	44,675	669	153	3,333	48,830	6,356			1,427	7,783	56,613	1974	
ESTIMATE													
1975	54,188	401	430	4,478	59,497	6,038			1,225	7,263	66,760	1975	
1976	62,152	211	423	5,823	68,609	5,914			1,010	6,924	75,533	1976	
1977	64,543	54	415	9,012	74,024	5,912			781	6,693	80,717	1977	
1978	64,635		405	14,602	79,642	6,032			537	6,569	86,211	1978	
1979	66,806		395	19,081	86,282	6,209			277	6,486	92,768	1979	
1980	62,639		383	18,612	81,634	5,558				5,558	87,192	1980	
1981	58,140		370	18,099	76,609	4,916				4,916	81,525	1981	
1982	53,629		357	17,533	71,519	4,337				4,337	75,856	1982	
1983	49,103		341	16,919	66,363	3,788				3,788	70,151	1983	
1984	44,361		325	16,248	60,934	3,272				3,272	64,206	1984	

NOTE: 1961 TO 1973 INCLUDED AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY.

ANALYSIS OF GROSS DEBENTURE DEBT, LESS SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1961 - 1984

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M U N I C I P A L					G R O S S				
YEAR ACTUAL	AMOUNT (000'S)	PER CAPITA	PERCENTAGE OF TAXABLE ASSESSMENT	PERCENTAGE OF EQUALIZED ASSESSMENT	AMOUNT (000'S)	PER CAPITA	PERCENTAGE OF TAXABLE ASSESSMENT	PERCENTAGE OF EQUALIZED ASSESSMENT	YEAR
1961	47,446	180	9.168		70,223	266	13.569		1961
1966	53,362	187	8.761		77,573	272	12.736		1966
1971	81,821	270	11.673	3.210	109,303	361	15.594	4.288	1971
1972	85,912	281	12.116	3.332	113,931	373	16.067	4.418	1972
1973	91,288	297	12.786	3.516	124,791	406	17.478	4.806	1973
1974	48,830	159	6.543	1.799	56,613	185	7.585	2.086	1974
ESTIMATE									
1975	59,497	193	7.758	2.134	66,760	217	8.705	2.394	1975
1976	68,609	222	8.707	2.394	75,533	244	9.586	2.636	1976
1977	74,024	238	9.143	2.514	80,717	259	9.970	2.742	1977
1978	79,642	255	9.574	2.634	86,211	276	10.363	2.850	1978
1979	86,282	274	10.094	2.776	92,768	295	10.853	2.985	1979
1980	81,634	258	9.295	2.556	87,192	276	9.928	2.730	1980
1981	76,609	241	8.489	2.335	81,525	257	9.034	2.484	1981
1982	71,519	224	7.713	2.121	75,856	238	8.181	2.250	1982
1983	66,363	207	6.965	1.915	70,151	219	7.363	2.025	1983
1984	60,934	189	6.224	1.712	64,206	199	6.559	1.804	1984

NOTE: 1961 TO 1973 INCLUDED AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY.

DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND DEPOSITS
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

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1961 - 1984
(000's)

M U N I C I P A L						S E L F - S U S T A I N I N G						
		MUNICIPAL SERVICES CORPOR- TION'S	PUBLIC HOSPITALS	LIBRARIES, CEMETERIES, PARKS, PARKING AUTHORITY	TOTAL MUNICIPAL	MUNICIPAL SERVICES OWNERS' PORTION				TOTAL SELF- SUSTAINING	TOTAL PAYMENT	
YEAR	GENERAL	PORTION					HYDRO	WATER	TRANSIT			YEAR
ACTUAL												
1961	2,727	1,066	663	214	4,670	1,026	115	1,456	293	2,890	7,560	1961
1966	4,095	735	1,276	217	6,323	1,277	115	1,276	292	2,960	9,283	1966
1971	7,195	1,051	1,061	376	9,683	1,553	115	1,886	290	3,844	13,527	1971
1972	8,219	865	937	371	10,392	1,593	116	2,180	289	4,178	14,570	1972
1973	8,993	799	951	441	11,184	1,562	115	2,443	289	4,409	15,593	1973
1974	5,736	301		460	6,497	1,467			289	1,756	8,253	1974
ESTIMATE												
1975	6,893	302	33	488	7,716	1,384			288	1,672	9,388	1975
1976	8,048	209	52	642	8,951	1,325			287	1,612	10,563	1976
1977	9,409	166	52	795	10,422	1,231			287	1,518	11,940	1977
1978	9,933	57	52	1,197	11,239	1,167			287	1,454	12,693	1978
1979	10,069		52	1,912	12,033	1,144			286	1,430	13,463	1979
1980	10,574		52	2,422	13,048	1,213			286	1,499	14,547	1980
1981	10,538		52	2,417	13,007	1,154				1,154	14,161	1981
1982	10,164		52	2,421	12,637	1,040				1,040	13,677	1982
1983	9,786		52	2,410	12,248	964				964	13,212	1983
1984	9,607		52	2,404	12,063	887				887	12,950	1984

NOTE: 1961 TO 1973 INCLUDED AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND DEPOSITS
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1961 - 1984

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M U N I C I P A L					REFLECTED AS MILLS ON THE DOLLAR	
YEAR	AMOUNT (000'S)	PER CAPITA	PERCENTAGE OF MUNICIPAL LEVY	MILLS	INCREASE + DECREASE -	YEAR
ACTUAL						
1961	4,670	18	24.064	9.023		1961
1966	6,323	22	21.595	10.381		1966
1971	9,683	32	19.610	13.814		1971
1972	10,392	34	19.107	14.655		1972
1973	11,184	36	18.843	15.664		1973
1974	6,497	21	15.863	8.705		1974
ESTIMATE						
1975	7,716	25	19.084	10.062	1.357 +	1975
1976	8,951	29	20.885	11.360	1.292 +	1976
1977	10,422	33	22.941	12.873	1.513 +	1977
1978	11,239	36	23.339	13.510	.637 +	1978
1979	12,033	38	23.574	14.077	.567 +	1979
1980	13,048	41	24.115	14.856	.779 +	1980
1981	13,007	41	22.679	14.413	.443 -	1981
1982	12,637	40	20.787	13.628	.785 -	1982
1983	12,248	38	19.006	12.855	.773 -	1983
1984	12,063	37	17.659	12.322	.533 -	1984

NOTE: (1) ONE MILL REPRESENTS \$1.00 REALTY TAXES PER \$1,000.00 OF ASSESSMENT.
(2) 1961 TO 1973 INCLUDED AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY.

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